County of Los Angeles
CHIEF EXECUTIVE OFFICE
Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
http://ceo.lacounty.gov

WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

March 2, 2012

To: Supervisor Zev Yaroslavsky, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Don Knabe
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

LOS ANGELES NETWORK FOR ENHANCED SERVICES - QUARTERLY UPDATE

On May 31, 2011, your Board authorized the Chief Executive Officer (CEO), as Chair of the Los Angeles Network for Enhanced Services (LANES) Board, to execute and implement the terms of the Cal eConnect (CeC) Health Information Exchange Expansion Grant Agreement on behalf of LANES, and accept grant funds in the amount of $996,070 for the Health Data Highway Project (HDHP), effective upon Board approval for the term of June 2011 through November 2012, with approval by County Counsel and prior notification to the Board; and authorized the CEO to execute future amendments for modifications needed to comply with changes in State or Federal laws or regulations, changes to line items in the budget and/or the timeline/deliverables as required for project implementation, and no-cost extensions if needed for project completion, in consultation with County Counsel and prior notification to your Board. In addition, your Board instructed the CEO to provide quarterly updates.

This is to provide our third quarterly report.

CURRENT STATUS

In our last status report, we indicated we had experienced some delays in the implementation timeline and were working with our technology partner, the Western Health Information Network (WHIN), and CeC to update the timeline for the grant deliverables, with the same planned completion date of November 2012.

"To Enrich Lives Through Effective And Caring Service"

Please Conserve Paper – This Document and Copies are _Two-Sided_
Intra-County Correspondence Sent Electronically Only

In January 2012, CeC informed us of concerns with the delays we had experienced and offered their help in addressing these issues. LANES had multiple communications via phone with CeC during this time period to discuss the active steps LANES had taken with WHIN to address the delays, including establishing a revised timeline and budget. In February 2012, CeC requested the following, to which the LANES Board responded as indicated below:

CeC Request	LANES Response
Revise the deliverables, timelines and budget.	Met with CeC on February 9, 2012 and provided revised deliverables, timelines and budget. Upon review and discussion of these documents, they were approved by CeC.
Quarterly meetings between CeC and the LANES Board.	The first of these meetings was February 9, 2012 and will continue through the duration of the grant.
Monthly meetings with project participants, including key exchange partners.	A CeC representative will participate in a portion of the monthly LANES Board meeting that will include the key exchange partners, which are Department of Health Services (DHS), L.A. Care, and the Community Clinic Association of Los Angeles County (CCALAC).
Monthly written status reports.	Provided CeC a monthly status report in February 2012 and will continue to do so each month.
Inclusion of a CeC staff member in weekly LANES project progress meetings.	A CeC representative has begun participating in weekly progress calls with the LANES staff.

Both CeC and LANES reiterated their commitment to an open and transparent relationship to ensure success of the HDHP project. Given the relative size of the population of Los Angeles County (County) in relation to the State of California, CeC is very interested in supporting LANES in developing an HIE in the County.

Further, in order for LANES to ensure future progress on project deliverables, LANES and WHIN are working towards a merger of the two Boards and infrastructures as a single HIE entity. This proposed merger is supported by CeC. The details of this merger will be developed over the next 30 days and will be provided to your Board in a separate report. Any items requiring action by your Board will be presented for your consideration in the upcoming weeks.

REVISED DELIVERABLES, TIMELINES, AND BUDGET

The revised deliverables, timelines, and budget are attached. The changes primarily reflect the following:

- Some deliverables were reoriented so that LANES takes more control over the resources in the project. For instance, LANES will be hiring a project manager to be responsible for ensuring the project deliverables, timelines, and budget are met. Project management was previously provided by WHIN.

- LANES will be involved in obtaining contract staff to perform project deliverables, as needed. The hiring of staff was previously handled by WHIN.

- The timing of the deliverables was adjusted to bring DHS' data into the system earlier in the implementation process. This is to incentivize other providers to participate in the LANES HIE by providing access to data that could help improve the treatment and care coordination of their patients that may have previously been seen at a DHS facility. Additional information is provided below about this effort.

- The previous set of deliverables envisioned licenses for 2 million unique patients to be added to the HIE. By leveraging the purchase of licenses that DHS is planning to make for the County Enterprise Master Person Index (EMPI), approximately six million unique patients will be added to the HIE. LANES and CeC see this increase in the number of unique patients to be included in the system as bringing great value to the investment being made into this project. Additional information is provided below about this purchase.

- Some planned project participants were moved into a pending category. Some of these participants have indicated possible changes in their data exchange plans and it is not clear at this time if they are going to participate in the LANES HIE. As indicated above, we hope that making DHS' data available could attract participants such as these to join the LANES HIE. With DHS data in the system, we will still meet CeC project deliverables, despite delays in adding some project participants.

- The deliverables no longer include the development of interfaces to the eight preferred Electronic Health Record (EHR) vendors that are part of the HITEC-LA project. The original idea was to build these interfaces and make them available to any providers that use one of these eight EHR's. However, after further review and discussion with CeC, it was determined that no additional value would be created by developing these interfaces that might not ultimately be used and/or would require additional funding to modify to work with providers specific system implementations. As an additional component, instead, an interface will be developed for L.A. Care data to be included in the LANES HIE.

- The budget includes various changes to reflect recent changes in the HIE environment and updated project requirement, such as increased hourly rates for staff that are in high demand, refinements to the number of hours required to complete certain deliverables, increased software license costs, and necessary software upgrade costs.

- The revised budget also reflects some potential cost overruns. LANES is evaluating opportunities to cover these increased costs, including other sources of funding and/or additional grants.

The LANES Board and CeC both feel that the changes described above bring more value to the HDHP project by increasing the number of unique patients that will be included in the LANES HIE.

DHS PARTICIPATION IN THE LANES HIE

As mentioned above, the key component to ensuring success of the LANES HIE is entering DHS' data into the LANES HIE. County representatives, including staff from the CEO, County Chief Information Office (CIO), County Counsel, Auditor-Controller (A-C), and DHS are working on reviewing the privacy and security policies and data use agreements that have been established by WHIN in order to ensure they meet the requirements of the County. We will be briefing your offices on these policies and agreements in the next few months and will return to your Board separately to request approval of these policies and agreements in May 2012.

We will also be briefing your offices in the next few months on the process for purchasing the required EMPI licenses that are needed in order for the DHS data to be included in the LANES HIE. We expect to return to your Board in May 2012 with a separate agreement for that purchase.

OTHER UPDATES

In addition to the items listed above, the following activities have taken place:

- Privacy and Security Policy Committee – LANES established a policy committee in January 2012 to evaluate privacy and security policies as well as review the current data use agreements that were developed by WHIN. This committee includes representatives from CEO, County Counsel, A-C, CIO, DHS, CCALAC, L.A. Care, and WHIN.

- Sustainability Committee – LANES established a sustainability committee in February 2012 to evaluate various options regarding how the LANES HIE can be sustainable once the grant funding has been spent. This committee includes representatives from the CEO, CIO, L.A. Care, WHIN, Gateways Hospital, and Community Health Alliance of Pasadena.

- Monthly CeC check-in meetings – LANES conducted monthly check-in calls with CeC in December 2011, January 2012, and February 2012. The meetings represent an opportunity for CeC to check progress on the deliverables, as well as an opportunity for LANES to discuss achievements and challenges in meeting the grant deliverables.

- CeC Community of Practice (COP) meetings – LANES participated in two more COP webinars in January 2012 and February 2012. The COP meetings include each of the five CeC HIE Expansion Grant grantees and are an opportunity to share relevant information regarding each grantees current experience, achievements, challenges, and best practices with all of the grantees.

NEXT STEPS

As noted above, LANES is moving forward at a rapid pace to ensure that the project is completed by the end of the grant period in November 2012. We will also continue working on reviewing and approving the privacy and security policies and data use agreements in order to present them to your Board for approval in May 2012. This would allow DHS to meet the estimated go live date of July 15, 2012. Further, we will provide a separate written report to your Board on the proposed LANES/WHIN merger.

Finally, we will report additional progress on the deliverables in our next quarterly report to your Board by May 31, 2012.

If you have any questions regarding this matter, please contact Sheila Shima at (213)974-1160 or sshima@ceo.lacounty.gov or Kevin Lynch, DHS Chief Information Officer, at (213) 240-8128 or klynch@dhs.lacounty.gov.

WTF:SAS:MLM
MM:hd

Attachments
c: Executive Office, Board of Supervisors
        Auditor-Controller
        Chief Information Office
        County Counsel
        Health Services

LANES HEALTH DATA HIGHWAY PROJECT - CAL eCONNECT GRANT DELIVERABLES
GRANT TERM: JUNE 2011 THROUGH NOVEMBER 2012
UPDATED 2/17/2012

New Item #	Deliverable	Owner	Exchange Partner	Original Due Date	Original CeC Qtr *	Revised Due Date	Revised CeC Qtr *	Status	Comments/Notes
1	Quarterly Report	LANES		8/31/11	Q1	8/31/11	Q1	Complete	
2	Budget with Actuals	LANES		8/31/11	Q1	8/31/11	Q1	Complete	
3	Deliver Project Documents	WHIN		10/5/11	Q2	10/5/11	Q2	Complete	Finished as scheduled 3 weeks after signing of contract 9/14/11
4	Community Clinics Technical Design Documents completed for i2i Interfaces	WHIN	CCALAC Phase 1 Clinics	11/30/11	Q2	10/15/11	Q2	Complete	NOTE: i2i clinics (referred to as Phase 1 for CCALAC)
5	Execute BAA with LAC DHS to start development of interfaces (WHIN)	WHIN	LA County DHS	7/31/11	Q1	10/31/11	Q2	Complete	Legal approval delayed finalization
6	Clinic Server & VPN	CCALAC/DHS / WHIN	CCALAC Phase 1 Clinics	9/31/11	Q2	10/31/11	Q2	Complete	No Edge Server Required for Clinics - pending LANES Board Approval
7	Quarterly Report	LANES		11/30/11	Q2	11/30/11	Q2	Complete	
8	Budget with Actuals	LANES		11/30/11	Q2	11/30/11	Q2	Complete	
9	LAC DHS Technical Design Documents completed for Interfaces	WHIN	LA County DHS	11/30/11	Q2	12/23/11	Q3	Complete	HL7 2.x spec delivered to John Mendoza & Katherine Johnson. CDA spec pending completion by 1/31/12
10	Establish New Edge Server and MPI Connectivity for Providence - Install Server and establish connectivity.	WHIN	Providence	8/31/11	Q1	2/20/12	Q3	In Process	Ordered and ready to install pending Mirth payment
11	LAC DHS Edge Server & VPN	LAC-DHS/ WHIN	LA County DHS	9/30/11	Q2	2/29/12	Q3	In Process	Need to finalize purchase decision at DHS and make payment to Mirth.
12	Establish New Edge Server and MPI Connectivity for Providence - Finalize Channel development and complete development testing.	WHIN	Providence	8/31/11	Q1	2/29/12	Q3	In Process	Split #5 into 2 sub-tasks for clarity
13	QueensCare & LA Christian technical design completed for Interfaces	WHIN	QueensCare, LA Christian	11/30/11	Q2	2/29/12	Q3	In Process	Was originally Tarzana, CHAP, QueensCare & LA Christian (no TDDs required before development now)
14	Quarterly Report	LANES		2/29/12	Q3	2/29/12	Q3	In Process	
15	Budget with Actuals	LANES		2/29/12	Q3	2/29/12	Q3	In Process	
16	Quest Interface	WHIN	Quest	1/31/12	Q2	3/31/12	Q4	In Process	No longer Care 360 - just Quest
17	Business Sustainability	LANES /WHIN		11/30/11	Q2	4/15/12	Q4	In Process	(Not in CeC SOW - from Revised SOW)
18	Tarzana & CHAP technical design completed for Interfaces	WHIN	Tarzana, CHAP	11/30/11	Q2	4/15/12	Q4	In Process	Was originally Tarzana, CHAP, QueensCare & LA Christian (no TDDs required before development now)
19	Privacy & Security Policy Committee	LANES		8/31/11	Q1	4/15/12	Q4	In process	Meeting scheduled for January 30, 2012. Committee will continue working after 4/15/12, however, work must be completed by 4/15/12 in order to ensure County approval of the policies and agreements by July 15, 2012.
20	Revised Data Participation Agreement	LANES /WHIN		1/31/12	Q2	4/15/12	Q4	In Process	Discussion at the Policy committee meeting 1/30

LANES HEALTH DATA HIGHWAY PROJECT - CAL eCONNECT GRANT DELIVERABLES
GRANT TERM: JUNE 2011 THROUGH NOVEMBER 2012
UPDATED 2/17/2012

New Item #	Deliverable	Owner	Exchange Partner	Original Due Date	Original CeC Qtr *	Revised Due Date	Revised CeC Qtr *	Status	Comments/Notes
21	Providence Go-Live	Providence / WHIN	Providence	n/a	n/a	4/15/12	Q4	In Process	
22	Tarzana Interfaces developed and deployed	Tarzana /WHIN	Tarzana	11/30/11	Q2	4/30/12	Q4	Not Started	Originally only this one scheduled for Q2
23	CHAP Interfaces developed and deployed	CHAP /WHIN	CHAP	2/29/12	Q3	4/30/12	Q4	Not Started	Originally this one scheduled for Q3
24	Community Clinics first 8 priority sites (i2i)	Clinics /WHIN	Initial 8 Phase 1 Sites	11/30/11 & 2/29/12	Q2, Q3	4/30/12	Q4	In Process	Originally deploying 4 clinics in Q2 and 4 in Q3
25	LAC Counsel approves LANES powered by WHIN DPA for signing	LAC	LA County	2/29/12	Q3	4/30/12	Q4	Not Started	On target
26	WHIN Interface to LA County DHS developed	LAC DHS / WHIN	LA County	11/30/11	Q2	5/15/12	Q4	Not Started	Pending Server selection and deployment
27	Quarterly Report	LANES		5/31/12	Q4	5/31/12	Q4	Not Started	
28	Budget with Actuals	LANES		5/31/12	Q4	5/31/12	Q4	Not Started	
29	LAC Board of Supervisors authorizes CEO to sign LANES powered by WHIN DPA	LAC	LA County	2/29/12	Q3	6/15/12	Q5	Not Started	Note: Moved to Q2 from Q3 in revised SOW
30	EHR Clinic Interface for QueensCare and LA Christian	QC/LA Chr /WHIN	QueensCare, LA Christian	2/29/12	Q3	6/30/12	Q5	Not Started	Originally 1 Clinic Q2 and 3 clinics Q3. Now 2 Clinics Q4, 2 Clinics Q5
31	Community Clinic Interfaces for final 6 clinics	Clinics /WHIN	Final 6 Phase 1 Sites	5/31/12	Q4	6/30/12	Q5	Not Started	
32	IBM: Upgrade of Initiate and new rules algorithms	WHIN / DHS	LA County	5/13/12	Q4	7/15/12	Q5	Not Started	Formerly "Pre-Tune MPI for LAC DHS Data" Note: Moved up to Q4 (Finish in March)
33	LAC DHS Go-Live	DHS /WHIN	LA County	6/30/12	Q5	7/15/12	Q5	Not Started	(Not in CeC SOW - from Revised SOW) Pending IBM Upgrade/Rules changes, Board approval of DPA and resolving licensing.
34	LA Care interface	LA Care/WHIN	LA Care			8/31/12	Q5	Not Started	NEW ITEM ADDED
35	Provide metrics for Cal eConnect evaluation team	LANES /WHIN		8/31/12	Q5	8/31/12	Q5	Not Started	
36	Quarterly Report	LANES		8/31/12	Q5	8/31/12	Q5	Not Started	
37	Budget with Actuals	LANES		8/31/12	Q5	8/31/12	Q5	Not Started	
38	Provide metrics for Cal eConnect evaluation team	LANES /WHIN		11/30/12	Q6	11/30/12	Q6	Not Started	
39	Quarterly Report	LANES		11/30/12	Q6	11/30/12	Q6	Not Started	
40	Budget with Actuals	LANES		11/30/12	Q6	11/30/12	Q6	Not Started	
41	FINAL PROJECT REPORT	LANES /PHFE		11/30/12	Q6	11/30/12	Q6	Not Started	

NO LONGER IN SCOPE; MAY BE ADDED BACK DEPENDENT ON LAC DHS IMPLEMENTATION BY 7/15 AND ADDITIONAL FUNDING:

New Item #	Deliverable	Owner	Exchange Partner	Original Due Date	Original CeC Qtr *	Revised Due Date	Revised CeC Qtr *	Status	Comments/Notes
42	Execute BAA and DPA with Los Angeles County Regional Safety Net ACN - AltaMed	WHIN	AltaMed	8/31/11	Q1	9/15/12	Q6	On Hold	Pending LA County data Go-Live
43	Execute BAA and DPA with Los Angeles County Regional Safety Net ACN - Hwd Christian	WHIN	Hollywood Christian	8/31/11	Q1	9/15/12	Q6	On Hold	Pending LA County data Go-Live
44	Establish New Edge Server and MPI Connectivity for CVHP	WHIN	CVHP	8/31/11	Q1	9/15/12	Q6	On Hold	Pending LA County data Go-Live and/or approval from new CVHP Senior Management

LANES HEALTH DATA HIGHWAY PROJECT - CAL eCONNECT GRANT DELIVERABLES
GRANT TERM: JUNE 2011 THROUGH NOVEMBER 2012
UPDATED 2/17/2012

New Item #	Deliverable	Owner	Exchange Partner	Original Due Date	Original CeC Qtr *	Revised Due Date	Revised CeC Qtr *	Status	Comments/Notes
45	Establish Edge Server (if needed) and Connectivity with LAC Regional Safety Net ACN AltaMed	ACN/ WHIN	AltaMed	11/30/11	Q2	9/30/12	Q6	On Hold	Pending LA County data Go-Live and #50 above
46	Establish Edge Server (if needed) and Connectivity with LAC Regional Safety Net ACN Hwd Christian	ACN/ WHIN	Hollywood Christian	11/30/11	Q2	9/30/12	Q6	On Hold	Pending LA County data Go-Live and #51 above
47	CVHP Go-Live	CVHP/ WHIN	CVHP	n/a	n/a	11/15/12	Q6	On Hold	Pending LA County data Go-Live and completion of #52 above
48	LAC Regional Safety Net ACN AltaMed ready for Production	LANES	AltaMed	2/29/12	Q3	11/15/12	Q6	On Hold	Pending LA County data Go-Live and completion of #53 above
49	LAC Regional Safety Net ACN Hwd Christian ready for Production	LANES	Hollywood Christian	2/29/12	Q3	11/15/12	Q6	On Hold	Pending LA County data Go-Live and completion of #54 above
50	Los Angeles Regional Safety Net ACN AltaMed Go Live	ACN/ WHIN	AltaMed	5/31/12	Q4	11/30/12	Q6	On Hold	(Not in CeC SOW - from Revised SOW) Pending LA County data Go-Live and completion of #56 above
51	Los Angeles Regional Safety Net ACN Hwd Christian Go Live	ACN/ WHIN	Hollywood Christian	5/31/12	Q4	11/30/12	Q6	On Hold	(Not in CeC SOW - from Revised SOW) Pending LA County data Go-Live and completion of #57 above
52	NwHIN Gateway	LANES /ONC / WHIN	NwHIN	5/31/12	Q4	TBD	TBD	On Hold	Can be done anytime but recommend to wait till after DHS go live

NO LONGER IN SCOPE; AFTER FURTHER REVIEW AND AGREEMENT WITH CAL eCONNECT, ITEMS DO NOT PROVIDE VALUE FOR THE PROJECT:

New Item #	Deliverable	Owner	Exchange Partner	Original Due Date	Original CeC Qtr *	Revised Due Date	Revised CeC Qtr *	Status	Comments/Notes
53	HITEC-LA Edge Server & VPN			11/30/11	Q2	n/a	n/a	(Deleted)	
54	HITEC-LA Technical Design Documents completed for Interfaces			11/30/11	Q2	n/a	n/a	(Deleted)	
55	HITEC-LA Clinic Interfaces for 4 prioritized EHRs complete.			11/30/11	Q2	n/a	n/a	(Deleted)	
57	HITEC-LA Clinic Interfaces for 4 prioritized EHRs complete			2/29/12	Q3	n/a	n/a	(Deleted)	
58	HITEC-LA Preferred Vendors Interface to WHIN - second 2 of 8 sites if applicable contracts are signed by HITEC-LA			5/1/12	Q4	n/a	n/a	(Deleted)	

* QUARTER TIME FRAMES:

Q1   June 1, 2011 - August 31, 2011
Q2   September 1, 2011 - November 31, 2011
Q3   December 1, 2011 - February 29, 2012
Q4   March 1, 2012 - May 31, 2012
Q5   June 1, 2012 - August 31, 2012
Q6   September 1, 2012 - November 31, 2012

LANES HEALTH DATA HIGHWAY PROJECT - CAL eCONNECT GRANT BUDGET
GRANT TERM: JUNE 2011 THROUGH NOVEMBER 2012
UPDATED 2/17/2012

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PROJECT BUDGET				PROJECT ESTIMATE			
Item	Responsible Party	Cal eConnect Grant ($996K)	LA Care & LA County Match ($250K + ED + $750K)	Participant Funding & Maint. ($173K)	Total	Plan Hours	Grant Rate	Revised Estimate 2/17/12	Variance Cols. (6)-(9)
Contract Staff									
Executive Director	LANES	$ -	$ 264,375	$ -	$ 264,375	0	$ -	$ 264,375	$ -
Project Manager	LANES	$ 97,760	$ 90,638	$ -	$ 188,398	1557	$ 140	$ 298,259	$ (109,861)
Operations Support	LANES	$ 51,584	$ -	$ -	$ 51,584	320	$ 124	$ 37,112	$ 14,472
HIE Architect	WHIN	$ 45,000	$ -	$ -	$ 45,000	50	$ 225	$ 11,250	$ 33,750
Legal Counsel	WHIN (Pillsbury)	$ 28,750	$ -	$ -	$ 28,750	50	$ 575	$ 28,750	$ -
Subtotal		$ 223,094	$ 355,013	$ -	$ 578,107			$ 639,746	$ (61,639)
DATA EXCHANGE PARTNER-SIDE IMPLEMENTATION									
Hardware/Hosting/VPN									
Community Clinic Shared Edge Server (Hosted Mux Server)	LANES	$ 48,000	$ -	$ -	$ 48,000			$ 40,300	$ 7,700
AltaMed Edge Server (appliance installed in AltaMed site	Participant Funding	$ -	$ -	$ 33,000	$ 33,000			$ 22,499	$ 10,501
Hollywood Pres Edge Server (appliance installed in HP site)	Participant Funding	$ -	$ -	$ 33,000	$ 33,000			$ 22,499	$ 10,501
LAC DHS Edge Server	LANES	$ -	$ -	$ -	$ -			$ 49,999	$ (49,999)
Mirth VPN Tunnels (29 * $300/yr)	LANES	$ 5,400	$ -	$ 3,300	$ 8,700			$ 7,200	$ 1,500
Subtotal		$ 53,400	$ -	$ 69,300	$ 122,700			$ 142,497	$ (19,797)
Interface Development									
LAC DHS	LANES (contract staff)	$ 66,500	$ -	$ -	$ 66,500	239	$ 110	$ 26,290	$ 40,210
Community Clinic i2i feeds	LANES (contract staff)	$ -	$ 17,750	$ 25,000	$ 42,750	1219	$ 110	$ 134,090	$ (91,340)
Community Clinic Phase II Project with Los Angeles County	Los Angeles County (contract staff/vendors)	$ -	$ 750,000	$ -	$ 750,000			$ 750,000	$ -
LA Christian	LANES (contract staff)	$ -	$ 23,750	$ -	$ 23,750	164	$ 110	$ 18,040	$ 5,710
QueensCare	LANES (contract staff)	$ -	$ 23,750	$ -	$ 23,750	164	$ 110	$ 18,040	$ 5,710
Tarzana	LANES (contract staff)	$ -	$ -	$ -	$ -	180	$ 110	$ 19,800	$ (19,800)

LANES HEALTH DATA HIGHWAY PROJECT - CAL eCONNECT GRANT BUDGET
GRANT TERM: JUNE 2011 THROUGH NOVEMBER 2012
UPDATED 2/17/2012

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
		PROJECT BUDGET				PROJECT ESTIMATE			
Item	Responsible Party	Cal eConnect Grant ($996K)	LA Care & LA County Match ($250K + ED + $750K)	Participant Funding & Maint. ($173K)	Total	Plan Hours	Grant Rate	Revised Estimate 2/17/12	Variance Cols. (6)-(9)
CHAP	LANES (contract staff)	$ -	$ -	$ -	$ -	180	$ 110	$ 19,800	$ (19,800)
Providence	LANES (contract staff)	$ -	$ -	$ -	$ -	180	$ 110	$ 19,800	$ (19,800)
LA Care	LANES (contract staff)	$ -	$ -	$ -	$ -	180	$ 110	$ 19,800	$ (19,800)
Quest Regional Data Feed	LANES	$ 30,000	$ -	$ -	$ 30,000	118	$ 175	$ 20,650	$ 9,350
Subtotal		$ 96,500	$ 815,250	$ 25,000	$ 936,750			$ 1,046,310	$ (109,560)
Interface Testing									
Interface Testing - Including Labs (Quest, HP, AltaMEd, and all others)	LANES (contract staff)	$ 11,488	$ 50,237	$ -	$ 61,725	2468	$ 50	$ 123,400	$ (61,675)
Subtotal		$ 11,488	$ 50,237	$ -	$ 61,725			$ 123,400	$ (61,675)
INFRASTRUCTURE COSTS									
Core HIE Implementation in New Data Center	LANES	$ 67,125	$ 9,750	$ -	$ 76,875			$ 144,000	$ (67,125)
Mirth HIE Licenses	LANES	$ 126,750	$ -	$ -	$ 126,750			$ 350,000	$ (223,250)
Mirth Connect Annual Platinum Subscription	LANES	$ -	$ -	$ -	$ -			$ 39,999	$ (39,999)
Mirth Hosted Appliance Annual Subscription - H1000-MR	LANES	$ -	$ -	$ -	$ -			$ 93,396	$ (93,396)
IBM Initiate MPI Licenses	LANES	$ 135,200	$ -	$ -	$ 135,200			$ 135,200	$ -
IBM Initiate Migration and Upgrade		$ 206,600	$ -	$ -	$ 206,600			$ 285,304	$ (78,704)
Helpdesk/Training (24x7x365)	LANES	$ -	$ -	$ -	$ -			$ 143,000	$ (143,000)
Subtotal		$ 535,675	$ 9,750	$ -	$ 545,425			$ 1,190,899	$ (645,474)
Estimated Total Project Budget		$ 920,157	$ 1,230,250	$ 94,300	$ 2,244,707	5,192		$ 3,142,852	$ (898,145)
Other (includes other Participant Funding and In-Kind)		$ -	$ -	$ -	$ 1,715,596				
Fiscal Intermediary (8.5%)		$ 75,913	$ 20,625	$ -	$ 96,538				
Grand Total		$ 996,070	$ 1,250,875	$ 94,300	$ 4,056,841				

LANES HEALTH DATA HIGHWAY PROJECT - CAL eCONNECT GRANT BUDGET
GRANT TERM: JUNE 2011 THROUGH NOVEMBER 2012
UPDATED 2/17/2012

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
			PROJECT BUDGET				PROJECT ESTIMATE		
Item	Responsible Party	Cal eConnect Grant ($996K)	LA Care & LA County Match ($250K + ED + $750K)	Participant Funding & Maint. ($173K)	Total	Plan Hours	Grant Rate	Revised Estimate 2/17/12	Variance Cols. (6)-(9)

BUDGET ITEMS THAT WERE DELETED OR MODIFIED BASED ON THE REVISED DELIVERABLES:

Item	(2)	(3)	(4)	(5)	(6)	(9)	(10)
Privacy and Security Officer		$	$	$	$	$	$
Integration Team Lead		$	$	$	$	$	$
WHIN MPI Specialist (contractor — $225/hr @ 400 hrs)		$	$	$	$	$	$
Writer (technical and communication support — 445 @ $70/hr)		$	$	$	$	$	$
AltaMed		$	$	$	$	$	$
Hollywood Pres		$	$	$	$	$	$
CVHP		$	$	$	$	$	$
Technical Writer – Documentation		$	$	$	$	$	$
Lab feed testing (Quest, HP, AltaMed — 229.75 hrs @ $50/hr)		$	$	$	$	$	$
Mirth Channel Development (interface) Consulting (200 @ $150/hr)		$	$	$	$	$	$
Mirth Results, Community Portal		$	$	$	$	$	$
Mirth Connect, Data Feeds		$	$	$	$	$	$
i2i Integration Services		$	$	$	$	$	$
Distributed Query, NwHIN Gateway		$	$	$	$	$	$
Additional IPSec VPN Connections		$	$	$	$	$	$